

General Fund Major Decision Units by Agency

	FY 2006 Original	Carryover	One-time 1% CEC	Early 3% CEC	Supple- mentals
1 Education					
Public School Support	987,110,000	0	8,234,700	0	0
Ag. Research & Extension Service	24,993,900	0	229,600	268,100	0
College and Universities	228,934,100	0	2,376,400	2,822,400	0
Community Colleges	20,523,900	0	139,900	153,700	0
Deaf and Blind, Idaho School for the	7,663,900	0	57,800	65,900	0
Education, Office of the State Board of	4,584,900	0	11,400	13,100	0
Health Education Programs	8,380,300	17,200	17,100	20,000	0
Historical Society	2,200,000	0	13,000	15,100	0
Library, State	2,594,700	0	15,400	18,000	0
Professional-Technical Education	46,583,100	75,800	285,400	335,600	0
Public Broadcasting System	1,586,800	0	7,900	7,400	0
Special Programs	9,759,000	0	20,900	23,900	101,800
Superintendent of Public Instruction	5,249,300	0	25,400	29,800	0
Vocational Rehabilitation	7,722,600	0	14,100	1,200	0
Total Education	1,357,886,500	93,000	11,449,000	3,774,200	101,800
2 Health and Human Services					
Medically Indigent Health Care	15,260,300	0	0	0	5,000,000
Health and Welfare, Department of	457,682,300	8,248,900	926,400	1,006,800	2,840,700
Independent Living Council, State	61,800	0	1,200	100	0
Public Health Districts	9,624,600	0	70,200	81,700	0
Total Health and Human Services	482,629,000	8,248,900	997,800	1,088,600	7,840,700
3 Public Safety					
Correction, Department of	118,566,400	354,000	534,900	646,300	9,078,900
Judicial Branch	25,535,400	0	197,600	76,300	0
Juvenile Corrections, Department of	33,620,300	105,200	140,400	164,700	0
Police, Idaho State	16,635,800	0	114,900	132,400	0
Total Public Safety	194,357,900	459,200	987,800	1,019,700	9,078,900
4 Natural Resources					
Environmental Quality, Department of	15,706,700	0	91,100	107,100	0
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,696,200	0	27,100	30,200	0
Parks and Recreation, Department of	6,963,600	475,000	51,800	59,400	0
Water Resources, Department of	11,723,800	0	64,000	79,500	0
Total Natural Resources	39,090,300	475,000	234,000	276,200	0
5 Economic Development					
Agriculture, Department of	9,962,800	0	43,200	51,500	0
Commerce and Labor, Department of	7,595,200	0	21,900	26,500	0
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	4,588,300	228,200	27,400	30,100	(545,900)
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	22,146,300	228,200	92,500	108,100	(545,900)
6 General Government					
Administration, Department of	8,985,900	0	14,200	16,300	0
Building Fund Advisory Council	0	0	0	0	0
Attorney General	15,360,300	1,697,800	124,200	142,200	0
Controller, State	5,145,600	409,000	25,300	28,900	0
Governor, Executive Office of the	16,563,000	0	77,100	91,400	418,800
Legislative Branch	10,398,700	0	37,200	43,600	300,000
Lieutenant Governor	118,600	0	400	500	0
Revenue & Taxation, Department of	24,953,200	0	162,000	182,500	0
Secretary of State	2,069,500	0	13,700	15,900	0
Treasurer, State	1,223,500	0	6,700	8,100	0
Total General Government	84,818,300	2,106,800	460,800	529,400	718,800
Statewide Total	2,180,928,300	11,611,100	14,221,900	6,796,200	17,194,300

General Fund Major Decision Units by Agency

FY 2006 Total*	Adjust- ments	Remove One-times	Base	Mainten- ance Items	Line Items	FY 2007 Original	% Change from Original	Total
995,344,700	(395,500)	(8,234,700)	986,714,500	24,797,400	29,429,400	1,040,941,300	5.5%	4.6%
25,491,600	0	(229,600)	25,262,000	596,500	270,500	26,129,000	4.5%	2.5%
234,132,900	943,700	(2,376,400)	232,700,200	5,740,800	5,285,400	243,726,400	6.5%	4.1%
20,817,500	0	(139,900)	20,677,600	727,800	661,800	22,067,200	7.5%	6.0%
7,787,600	(88,000)	(57,800)	7,641,800	18,000	34,300	7,694,100	0.4%	(1.2%)
4,609,400	0	(11,400)	4,598,000	71,800	94,800	4,764,600	3.9%	3.4%
8,434,600	0	(34,300)	8,400,300	244,800	154,900	8,800,000	5.0%	4.3%
2,228,100	0	(13,200)	2,214,900	67,800	93,200	2,375,900	8.0%	6.6%
2,628,100	0	(15,400)	2,612,700	51,200	0	2,663,900	2.7%	1.4%
47,279,900	0	(361,200)	46,918,700	1,495,600	300,000	48,714,300	4.6%	3.0%
1,602,100	0	(7,900)	1,594,200	64,400	0	1,658,600	4.5%	3.5%
9,905,600	0	(20,900)	9,884,700	87,100	0	9,971,800	2.2%	0.7%
5,304,500	0	(25,400)	5,279,100	82,300	61,100	5,422,500	3.3%	2.2%
7,737,900	0	(14,100)	7,723,800	158,800	231,000	8,113,600	5.1%	4.9%
1,373,304,500	460,200	(11,542,200)	1,362,222,500	34,204,300	36,616,400	1,433,043,200	5.5%	4.3%
20,260,300	0	0	20,260,300	(33,200)	539,700	20,766,800	36.1%	2.5%
470,705,100	3,360,000	(14,399,000)	459,666,100	35,246,300	7,458,300	502,370,700	9.8%	6.7%
63,100	0	(1,200)	61,900	4,000	53,800	119,700	93.7%	89.7%
9,776,500	0	(70,200)	9,706,300	58,600	44,800	9,809,700	1.9%	0.3%
500,805,000	3,360,000	(14,470,400)	489,694,600	35,275,700	8,096,600	533,066,900	10.5%	6.4%
129,180,500	1,451,400	(1,763,300)	128,868,600	4,263,700	10,511,300	143,643,600	21.2%	11.2%
25,809,300	0	(197,600)	25,611,700	(27,700)	2,165,100	27,749,100	8.7%	7.5%
34,030,600	(704,400)	(245,600)	33,080,600	344,700	923,600	34,348,900	2.2%	0.9%
16,883,100	0	(114,900)	16,768,200	196,800	379,400	17,344,400	4.3%	2.7%
205,903,500	747,000	(2,321,400)	204,329,100	4,777,500	13,979,400	223,086,000	14.8%	8.3%
15,904,900	0	(485,400)	15,419,500	128,300	699,200	16,247,000	3.4%	2.2%
0	0	0	0	0	0	0		
4,753,500	0	(27,100)	4,726,400	17,700	25,000	4,769,100	1.6%	0.3%
7,549,800	0	(526,800)	7,023,000	121,300	0	7,144,300	2.6%	(5.4%)
11,867,300	0	(773,100)	11,094,200	309,300	1,950,700	13,354,200	13.9%	12.5%
40,075,500	0	(1,812,400)	38,263,100	576,600	2,674,900	41,514,600	6.2%	3.6%
10,057,500	0	(43,200)	10,014,300	167,800	545,000	10,727,100	7.7%	6.7%
7,643,600	0	(28,900)	7,614,700	34,000	1,250,000	8,898,700	17.2%	16.4%
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
4,328,100	(440,200)	(308,300)	3,579,600	119,600	58,100	3,757,300	(18.1%)	(13.2%)
0	0	0	0	0	0	0		
22,029,200	(440,200)	(380,400)	21,208,600	321,400	1,853,100	23,383,100	5.6%	6.1%
9,016,400	0	(14,200)	9,002,200	14,400	0	9,016,600	0.3%	0.0%
0	0	0	0	0	0	0		
17,324,500	0	(1,827,300)	15,497,200	90,000	477,200	16,064,400	4.6%	(7.3%)
5,608,800	0	(434,300)	5,174,500	55,000	1,398,000	6,627,500	28.8%	18.2%
17,150,300	0	(495,900)	16,654,400	540,200	732,800	17,927,400	8.2%	4.5%
10,779,500	0	(358,200)	10,421,300	84,100	253,900	10,759,300	3.5%	(0.2%)
119,500	0	(400)	119,100	(300)	700	119,500	0.8%	0.0%
25,297,700	0	(162,000)	25,135,700	99,700	(35,700)	25,199,700	1.0%	(0.4%)
2,099,100	0	(90,100)	2,009,000	9,300	2,000	2,020,300	(2.4%)	(3.8%)
1,238,300	0	(6,700)	1,231,600	9,700	8,000	1,249,300	2.1%	0.9%
88,634,100	0	(3,389,100)	85,245,000	902,100	2,836,900	88,984,000	4.9%	0.4%
2,230,751,800	4,127,000	(33,915,900)	2,200,962,900	76,057,600	66,057,300	2,343,077,800	7.4%	5.0%

* Deficiency Warrants and other transfers are not shown in the FY 2006 Total Appropriation.